SANITARY SEWER FUND
61-731

PROGRAM: Sanitary Sewer

PROGRAM MANAGER(S): Director of Public Works & Superintendent of Water/Sewer

PROGRAM DESCRIPTION:

The Sanitary Sewer Division accounted for in a Special Revenue Fund, accounts for the activities of the sanitary sewer operations of the City. The City is part of the Milwaukee Metropolitan Sewerage District, which provides interceptor sewers and treatment of the sanitary sewage generated in the City. Sewer activities handled by City personnel include maintenance and cleaning of collection sewers and monitoring of the sanitary sewer system located within the City. Sewer bills are based on water usage where water is provided from the Franklin Water Utility and are a flat charge for all-single family and two-family customers. Employee costs of sewer and water department are allocated between water and sewer operations based on the activities performed.

SERVICES:

- Clean City sewers on an ongoing basis plus trouble spots.
- Inspect City sewers for diagnostic purposes and possible replacement.
- Locate sewer lines for construction and Digger's Hotline.
- Respond to sewer backup calls.
- Maintain 5 sanitary lift stations to include emergency equipment.

STAFFING: Sewer Division and Water Utility share employees. The percentage varies yearly based on activities performed. For 2005 it is anticipated at 50%:

Authorized Positions (FTE)	2000	2001	2002	2003	2004	2005
Sewer Superintendent	.50	.50	.50	.50	.50	.50
Operator II	1.00	1.00	1.00	1.00	1.00	1.00
Operator I	.00	.00	.00	.00	.50	.50
Sewer Technician	3.00	3.00	3.00	3.00	3.00	3.00
Clerk/Typist	.25	.25	.38	.25	.25	.25
Seasonal Maintenance	.13	.13	.37	.15	.15	.30
Total Sewer	4.88	4.88	5.25	4.90	5.40	5.55
Total of Water & Sewer	9.75	9.75	10.50	9.80	10.80	11.10

ACTIVITY MEASURES:

Activity	2000	2001	2002	2003	2004*	2005*
Miles of Sanitary Sewer	143.5	144.0	147.0	154.0	163.0	163.0
Avg.No.-Sewer Service Customers	7,794	8075	8,380	8,580	8,620	8,620
Estimated Number of Manholes	3,579	3,640	3,670	3,830	3,900	3,900
Feet of Sewer Cleaned	314,500	230,000	217,000	247,681	275,000	300,000

* Forecast

BUDGET SUMMARY:

1) Personal Services increase reflects the staffing as outline above, and continuation of the Sanitary Sewer Rehabilitation Program. More of the sewer and water personnel are being used for sewer maintenance. This is expected to continue in 2005.

2) Capital Outlay

2004 Capital Equipment – 61.731.0000 - $77,300.00

A. Lift Stations - $73,800
1. Industrial Park Lift Station – Installation of a building to house existing elevator/entrance tube, automatic transfer switch and the generator supplied in the Briarwood contract. **$60,000**
2. Briarwood Lift Station – Modify the generator removed from the Franklin Estates Lift Station to interface with the Briarwood station. **$3,000**
3. Briarwood Lift Station – Alarm addition to the Police Department Simplex system for security at the lift station. **$1,800**
4. St. Martins Lift Station – Install emergency lighting at the station on all levels. **$4,000**
5. Plaza Dr. or Forest Hill Lift Stations – Salvage one of the generator sets and modify it for use at the Water & Sewer building. **$4,000**
6. Uninterruptible Power Source Batteries – Replacement batteries for UPS units at various lift stations. These are scheduled replacements to avoid data loss from stations. **$1,000**

B. Tools & Shop Supplies - $3,500
1. Sewer Televising Equipment - Self leveling lens assembly for lateral camera. This lens system keeps the picture and video on a horizontal plane for viewing and recording. Evaluating a particular video without being on-sight during the video recording will be easier to orient a problem or situation within the pipe. At this time the lens can rotate as it is directed up the sanitary lateral making it difficult to keep a prospective on the horizontal.   **$3,500**

C. Sewer Rehabilitation – 61.731.0000.5829 - $50,000.00
Sewer rehab is being scheduled for the 2005 work year. Estimates are based on Department surveys of Franklin's system and the repairs needed, communities that have done rehab and repair and interviews with contractors, suppliers and engineering firms. The Department also expects to extend considerable effort to televising sections of the system suspected of contributing to I & I in the City.

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
SEWER FUND											
REVENUE											
CHARGES FOR SERVICES											
METERED SALES-RESIDENTIAL	61.0000.4461	$858,465	$900,788	$957,200	$957,200	$940,000	$985,816	$985,816	$1,000,000	$1,000,000	
METERED SALES-COMMERCIAL	61.0000.4462	309,672	355,806	370,000	370,000	347,000	381,100	381,100	369,900	369,900	
METERED SALES-INDUSTRIAL	61.0000.4463	92,205	138,067	120,800	120,800	137,000	124,424	124,424	145,300	145,300	
PUBLIC AUTHORITY	61.0000.4465	118,292	104,697	122,000	122,000	96,000	125,660	125,660	101,800	101,800	
PENALTY-FORFEITED DISCOUNT	61.0000.4466	10,386	9,630	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
PROPETY STATUS REPORTS	61.0000.4413		3,930	0	0	4,000	4,000	4,000	4,000	4,000	
Total Charges for Services		1,389,020	1,512,918	1,580,000	1,580,000	1,534,000	1,631,000	1,631,000	1,631,000	1,631,000	3.2%
MISCELLANEOUS REVENUE											
INTEREST ON INVESTMENTS	61.0000.4711	53,541	11,450	20,000	20,000	16,000	15,000	15,000	15,000	15,000	
INVESTMENT GAINS/LOSSES	61.0000.4713	-2,994	0	0	0	-8,000	0	0	-5,000	-5,000	
PROPERTY SALE	61.0000.4751	0	1,950	0	0	0	0	0	0	0	
SALE OF RECYCLABLES	61.0000.4761	1,430	26	0	0	0	0	0	0	0	
REFUNDS/REIMBURSEMENTS	61.0000.4781	10,615	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Total Miscellaneous Revenue		62,592	13,426	21,000	21,000	9,000	16,000	16,000	11,000	11,000	-47.6%
TOTAL SEWER FUND REVENUE		1,451,612	1,526,344	1,601,000	1,601,000	1,543,000	1,647,000	1,647,000	1,642,000	1,642,000	2.6%

	2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
	157,409	162,553	199,551	199,551	186,242	212,242	203,740	203,740	203,740	
	16,595	19,480	27,500	27,500	27,447	28,463	28,271	28,271	28,271	
	9,082	3,241	2,827	2,827	2,745	2,827	5,654	5,654	5,654	
	6,547	4,080			8,441	0	8,694	8,694	8,694	
	3,572	9,632	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
	1,756	1,662	0	0	0	0	0	0	0	
	456	434	540	540	573	703	703	703	703	
	12,943	14,934	19,157	19,157	18,777	20,214	20,430	20,430	20,430	
	33,901	38,422	38,816	38,816	39,771	42,964	42,964	42,964	42,964	
	54,151	47,270	61,437	61,437	57,187	69,429	69,429	69,429	69,429	
	-442	-514	1,304	1,304	1,123	1,121	1,121	1,121	1,121	
	295,970	301,194	371,132	371,132	362,306	397,963	401,006	401,006	401,006	8.0%
	16.3%	18.8%	20.3%	20.3%	21.8%	23.0%	22.3%	22.2%	22.2%	
	2,300	2,400	2,600	2,600	2,400	2,678	2,680	2,400	2,400	
	20,764	3,596	12,000	12,000	12,000	12,360	12,000	12,000	12,000	
	4,165	8,106	7,000	7,000	7,000	7,210	8,500	8,500	8,500	
	98,486	23,395	24,600	24,600	25,483	25,584	25,584	25,600	25,600	
	6,794	18,339	12,000	12,000	12,000	12,360	12,360	12,400	12,400	
	132,509	55,836	58,200	58,200	58,883	60,192	61,124	60,900	60,900	4.6%
	6,291	5,986	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
	1,929	1,580	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
	2,330	5,379	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
	1,736	2,781	2,000	2,000	2,000	2,000	3,300	3,300	3,300	
	355	407	0	0	0	0	0	0	0	
	5,391	6,060	7,000	7,000	7,000	7,000	7,000	9,000	9,000	
	2,435	2,605	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
	25,975	25,451	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
	46,443	50,249	61,000	61,000	61,000	61,000	62,300	64,300	64,300	5.4%
	862,044	954,577	936,000	936,000	964,000	951,000	951,000	1,020,000	1,020,000	
	1,445	1,880	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
	13,118	14,792	9,700	9,700	9,700	9,700	9,700	15,000	15,000	
	444	0	0	0	0	0	0	0	0	
	20	0	0	0	0	0	0	0	0	
	5,612	2,911	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
		10,700	12,000	12,000	12,000	12,500	12,500	12,500	12,500	
	265	0	500	500	500	500	500	500	500	
	0	2,664	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
		1,612	0	0	5,500	2,000	2,000	6,000	6,000	
	882,947	989,136	971,700	971,700	1,005,200	989,200	989,200	1,067,500	1,067,500	9.9%
	39,283	47,668	45,000	45,000	49,000	46,800	46,800	51,000	51,000	
	468	411	3,000	3,000	3,000	3,120	1,000	1,000	1,000	
	15,131	15,262	15,000	15,000	15,000	15,600	15,600	15,600	15,600	
	0	113				0	0	0	0	
	2,110	2504	4,500	4,500	4,500	4680	4,680	4,500	4,500	
	630	0	2,000	2,000	2,000	2000	2,000	2,000	2,000	
	85,000	77,400	80,500	80,500	80,500	83,720	83,720	84,000	84,000	
	142,622	143,358	150,000	150,000	154,000	155,920	153,800	158,100	158,100	5.4%
	0	0	0	0	0	0	0	0	0	
	0	0	750	750	750	750	0	0	0	
	0	5,115	11,750	11,750	11,750	11,750	77,300	1,000	1,000	
	312,699	58,549	200,000	200,000	5,000	50,000	50,000	50,000	50,000	
	2,681	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
	315,380	63,664	212,500	212,500	17,500	62,500	127,300	51,000	51,000	-76.0%
	1,815,869	1,603,437	1,824,532	1,824,532	1,658,889	1,726,775	1,794,730	1,802,806	1,802,806	-1.2%
	-364,257	-77,093	-223,532	-223,532	-115,889	-79,775	-147,730	-160,806	-160,806	
	1,666,280	1,306,644	1,233,494	1,233,494	1,233,494	1,103,605	1,103,605	1,103,605	1,103,605	
	4,621	3,943	0	0	-14,000			-25,300	-25,300	
	1,306,644	1,233,494	1,009,962	1,009,962	1,103,605	1,023,830	955,875	917,499	917,499	
	1,568,561	2,556,266	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
	-406,186	-430,925	-420,000	-420,000	-420,000	-420,000	-420,000	-420,000	-420,000	
	-4,621	-3,943	0	0	14,000	0	0	25,300	25,300	
	33,879,421	35,037,175	37,158,573	37,158,573	37,158,573	38,252,573	38,252,573	38,252,573	38,252,573	
	35,037,175	37,158,573	38,238,573	38,238,573	38,252,573	39,332,573	39,332,573	39,357,873	39,357,873	
	36,343,819	38,392,067	39,248,535	39,248,535	39,356,178	40,356,403	40,288,448	40,275,372	40,275,372	